



REGIONAL DISTRICT OF NANAIMO

2023-2027 RECOMMENDED FINANCIAL PLAN

February 9, 2022 Electoral Area Focus



Financial Impact

Member Summaries



Overview of Estimated Property Tax Change

	Area A Cedar Yellowpoint Cassidy	Area B Gabriola Mudge Decourcey Islands	Area C Extension E.Wellington Pleasant Valley	Area E Nanoose Bay	Area F Coombs Hilliers Errington	Area G French Creek San Pareil Surfside	Area H Bowser Deep Bay
2023 Total Requisition	\$ 3,057,902	\$ 2,154,931	\$ 1,725,995	\$ 3,765,992	\$ 3,343,009	\$ 4,290,464	\$ 2,432,764
2022 Total Requisition	\$ 2,695,682	\$ 1,802,995	\$ 1,491,855	\$ 3,383,969	\$ 3,220,028	\$ 3,808,960	\$ 2,205,270
Change from prior year	\$ 362,220	\$ 351,936	\$ 234,140	\$ 382,023	\$ 122,981	\$ 481,504	\$ 227,494
General Services Property Tax							
2023	\$ 95.44	\$ 71.63	\$ 85.89	\$ 77.01	\$ 98.88	\$ 103.34	\$ 93.33
2022	\$ 102.84	\$ 71.38	\$ 92.40	\$ 79.95	\$ 105.29	\$ 99.95	\$ 96.71
Change per \$100,000	\$ (7.41)	\$ 0.25	\$ (6.51)	\$ (2.93)	\$ (6.41)	\$ 3.39	\$ (3.38)
Regional Parcel Taxes							
2023	\$ 16.00	\$ 16.00	\$ 16.00	\$ 22.63	\$ 22.63	\$ 22.63	\$ 22.63
2022	\$ 14.00	\$ 14.00	\$ 14.00	\$ 18.63	\$ 18.63	\$ 18.63	\$ 18.63
Change per property	\$ 2.00	\$ 2.00	\$ 2.00	\$ 4.00	\$ 4.00	\$ 4.00	\$ 4.00
2023 Average Residential Value	\$ 842,302	\$ 737,731	\$ 1,173,330	\$ 1,302,858	\$ 761,627	\$ 1,024,653	\$ 920,365
2022 Average Residential Value	\$ 704,866	\$ 620,109	\$ 938,065	\$ 1,133,873	\$ 693,016	\$ 942,810	\$ 807,643
2023 RDN Property Tax based on average residential value	\$ 820	\$ 544	\$ 1,024	\$ 1,026	\$ 776	\$ 1,082	\$ 882
2022 RDN Property Tax based on average residential value	\$ 739	\$ 457	\$ 881	\$ 925	\$ 748	\$ 961	\$ 800
Change for average residential value	\$ 81	\$ 88	\$ 143	\$ 101	\$ 27	\$ 121	\$ 82

2023 Tax Increases by Service for Average Valued Home

Service	EA A	EA B	EA C	EA E	EA F	EA G	EA H
Electoral Area Community Planning	\$ 16.71	\$ -	\$ 29.42	\$ 19.75	\$ 7.32	\$ 8.38	\$ 13.02
Area A Recreation & Culture	12.06	-	-	-	-	-	-
VIRL	10.37	8.60	16.73	12.24	7.60	8.34	8.92
Regional Parks	10.07	7.24	12.70	11.85	7.86	9.46	9.32
Southern Community Recreation	8.30	2.58	13.48	-	-	-	-
Administration	5.46	4.64	9.89	6.18	2.04	2.21	4.02
Community Parks	0.83	25.79	29.23	13.52	14.62	16.55	19.61
Northern Community Recreation	-	-	-	10.12	4.51	6.05	6.95
Oceanside Place	-	-	-	4.86	1.12	1.67	2.16
Northern Community Transit	-	-	-	10.60	-	15.53	(3.12)
Ravensong Aquatic Centre	-	-	-	-	11.38	13.01	12.12
Gabriola Island Recreation	-	18.04	-	-	-	-	-
Gabriola Transit Contribution	-	7.80	-	-	-	-	-
Emergency Planning	3.59	3.09	5.88	4.68	2.13	2.66	3.17
Electoral Area Administration	1.13	0.87	3.55	0.21	1.48	(2.46)	(0.45)
Southern Community Transit	3.67	-	3.53	-	-	-	-
Solid Waste Management	2.18	1.38	3.06	1.57	0.75	1.56	2.03
Feasibility Studies	(0.19)	(0.01)	5.14	(0.07)	(32.09)	35.37	-
Subtotal	\$ 74.18	\$ 80.03	\$ 132.61	\$ 95.58	\$ 60.81	\$ 118.33	\$ 77.75
Other	6.82	7.97	10.39	5.42	(33.81)	2.67	4.25
Tax Increase for average home	\$ 81.00	\$ 88.00	\$ 143.00	\$ 101.00	\$ 27.00	\$ 121.00	\$ 82.00

Services driving Tax Requisition Increase for All EAs

Electoral Area Community Planning (\$293,620)

- \$197,293 for Planner and Planning Technician positions
- \$60,000 Changed Service Levels for implementation of flood plain bylaw and modernizing and updating development permit areas for 6 electoral areas
- \$196,685 for the building admin allocation (which is expected to reduce by \$128,719).

Vancouver Island Regional Library (\$249,740)

- The RDN has representation on the VIRL Board with voting weight based on population.

Services driving Tax Requisition Increase for all EAs

Regional Parks (\$789,869)

- \$428,013 for
 - increased park services due to higher usage which includes but is not limited to gate management, security patrols, washroom/garbage service and snow removal,
 - Regional Parks share of the recommended
 - New Business Administrator position (\$36,655 per Table 2A),
 - Conversion of the Administrative Assistant position from part time to full time and
 - Conversion of the Natural Areas Operations Coordinator from casual to full time,
- \$345,218 increase in contribution to reserve to fund future capital including Nanaimo River Morden Colliery Trail.

Services driving Tax Requisition Increase for All EAs

Emergency Planning (\$91,946)

- \$23,000 increase in Contract Services for ESS Director,
- \$63,312 decrease in surplus carryforward.

Service driving Tax Requisition Increase for EA A, B & C

Southern Community Recreation (\$114,573)

- City of Nanaimo actual Facilities and Sportsfield 2022 results are below estimates previously provided so this tax requisition will be decreased by \$94,209 to \$1,405,924 which will result in a tax requisition change over 2022 of \$20,364 instead of \$114,573;
- This will be incorporated into the financial plan bylaw presentation for February 28, 2023;
- Both RDN and City of Nanaimo costs are shared within this tax requisition – in this case reduction in City of Nanaimo costs are favorably impacting this tax requisition.

Services driving Tax Requisition Increase for EA A Only

Area A Recreation and Culture (\$51,425)

- \$40,000 South Wellington School Transfer to Other Organization,
- \$67,535 Recommended New Positions included in Table A2,
- \$17,500 Contribution to Reserve (used to smooth 2024 tax increase),
- Offset by an increase in carry forward surplus of \$75,000.

Services driving Tax Requisition Increase for EA B Only

EA B Community Parks (\$102,992)

- \$50,000 for Parks and Recreation Master Plan for Gabriola,
- \$40,000 Park Improvements,
- \$4,280 Contribution to Reserve.

Area B Gabriola Island Recreation (\$68,587)

- \$50,000 for Parks and Recreation Master Plan for Gabriola,
- \$9,869 for share of Business Administrator and Superintendent Recreation Program Services (Table A2).

Gabriola Transit Contribution (\$30,510)

- Increase in Transfer to GERTIE

Service driving Tax Requisition Increase for EA C Only

EA C Community Parks

- **Extension (\$9,063)**
 - Increased contribution to reserve,
 - \$1,745 for Share of Business Administrator and Superintendent Recreation Program Services (Table A2).
- **E. Wellington (\$17,760)**
 - \$10,000 Anders Dorrit Well decommissioning,
 - \$5,000 Meadow Drive Washroom Service,
 - \$2,000 Meadow Drive Vault Door Repair,
 - \$1,745 for Share of Business Administrator and Superintendent Recreation Program Services (Table A2).

Service driving Tax Requisition Increase for EA E only

EA E Community Parks (\$52,471)

- \$25,000 Ainsley Road & Claudet Road Community Park trail surfacing,
- \$10,000 Jack Bagley building security and janitorial costs,
- \$18,418 in Recommended New Positions per Table A2,
- \$38,057 Debt Interest for Blueback Park purchase,
- Offset by \$18,000 reduction in Contribution to Reserve and an increase of \$18,800 in carryforward surplus.

Service driving Tax Requisition Increase for EA F Only

EA F Community Parks (\$62,960)

- \$30,000 Playground surround French Creek School replacement,
- \$25,000 Lefler and Draddock Fencing,
- \$49,628 in Recommended New Positions (Table A2),
- Offset by decrease in Contribution to reserve of \$13,000, expiration of requirement to pay \$15,000 in short term debt for Meadowood Park and a carry forward surplus increase of \$10,000.

Services driving Tax Requisition Increase for EA G only

Feasibility Studies (\$140,735)

- Governance and Services Study

EA G Community Parks (\$65,918)

- \$42,000 reduction in Carryforward Surplus,
- \$12,966 in Recommended New Positions (Table A2).

Service driving Tax Requisition Increase for EA H only

EA H Community Parks (\$55,975)

- \$25,000 Light House Country Recreation
- \$15,000 Upgrades for Lighthouse Community Hall
- \$12,996 for Recommended New Positions (Table A2)

Service driving Tax Requisition Increase for EA E, G & H

Northern Community Transit (\$221,329)

- \$16,655 associated with the Handydart Dispatcher position conversion from part time to full time,
- General inflationary increase in operating costs including fuel and CNG.

Services driving Tax Requisition Increase for EA F, G & H

Ravensong Aquatic Centre (\$308,508)

The expansion project is budgeted \$9.7 million for Phase 1 in 2024 and \$21.7 million for Phase 2 in 2026,

The \$308,508 increase in tax requisition is due to the following:

- \$140,000 Additional Amendment Bylaw 899 Referendum,
- \$43,716 increase for the conversion of the Aquatic Maintenance Worker from part time to full time,
- \$90,504 for share of costs associated with recommended new position for Business Administrator and Chief Facility Officer per Table A2,
- general inflation for chemicals and heating costs.

Service driving Tax Requisition Increase for EA E, F, G & H

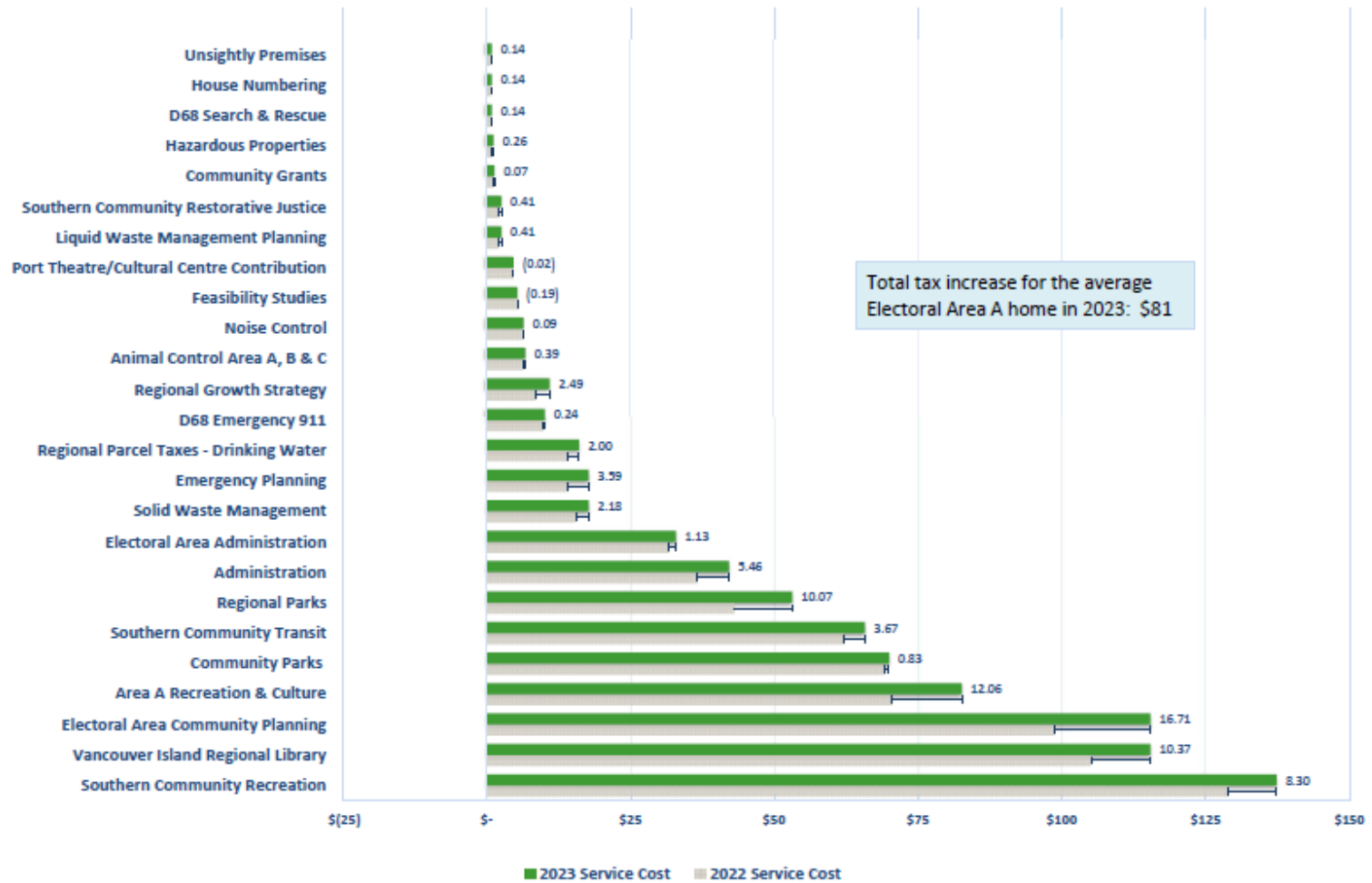
Northern Community Recreation (\$158,176)

- Tax requisition has come down from Jan 17 presentation by \$18,028;
- \$69,476 for Recommended New Position (Table A2);
- The other most significant influence is the decrease in carryforward surplus of \$118,865.

REGIONAL DISTRICT OF NANAIMO SERVICES

Electoral Area A Home Tax Change

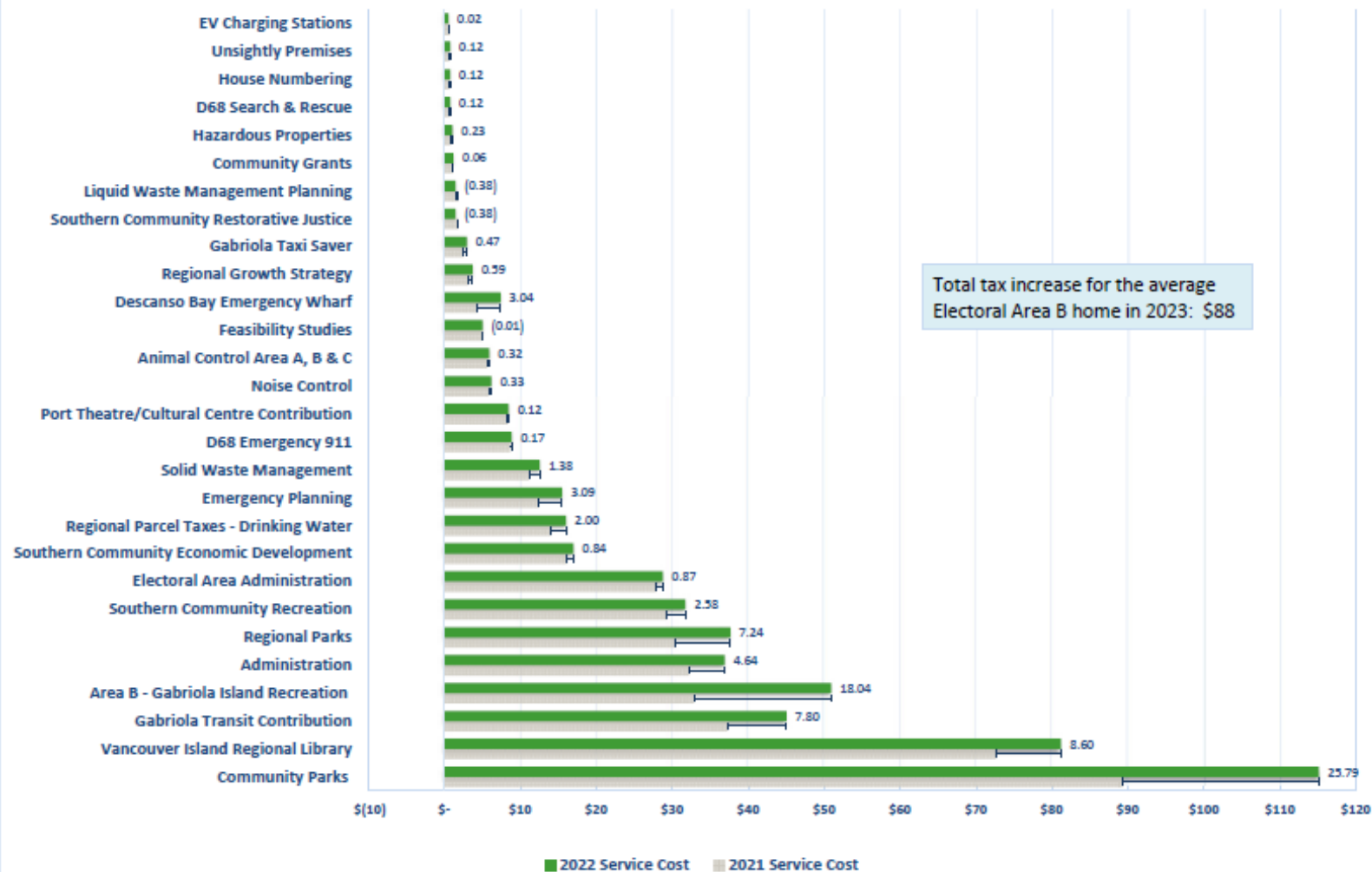
2023 Total Cost for the average Electoral Area A home (\$842,302) = \$820



REGIONAL DISTRICT OF NANAIMO SERVICES

Electoral Area B Home Tax Change

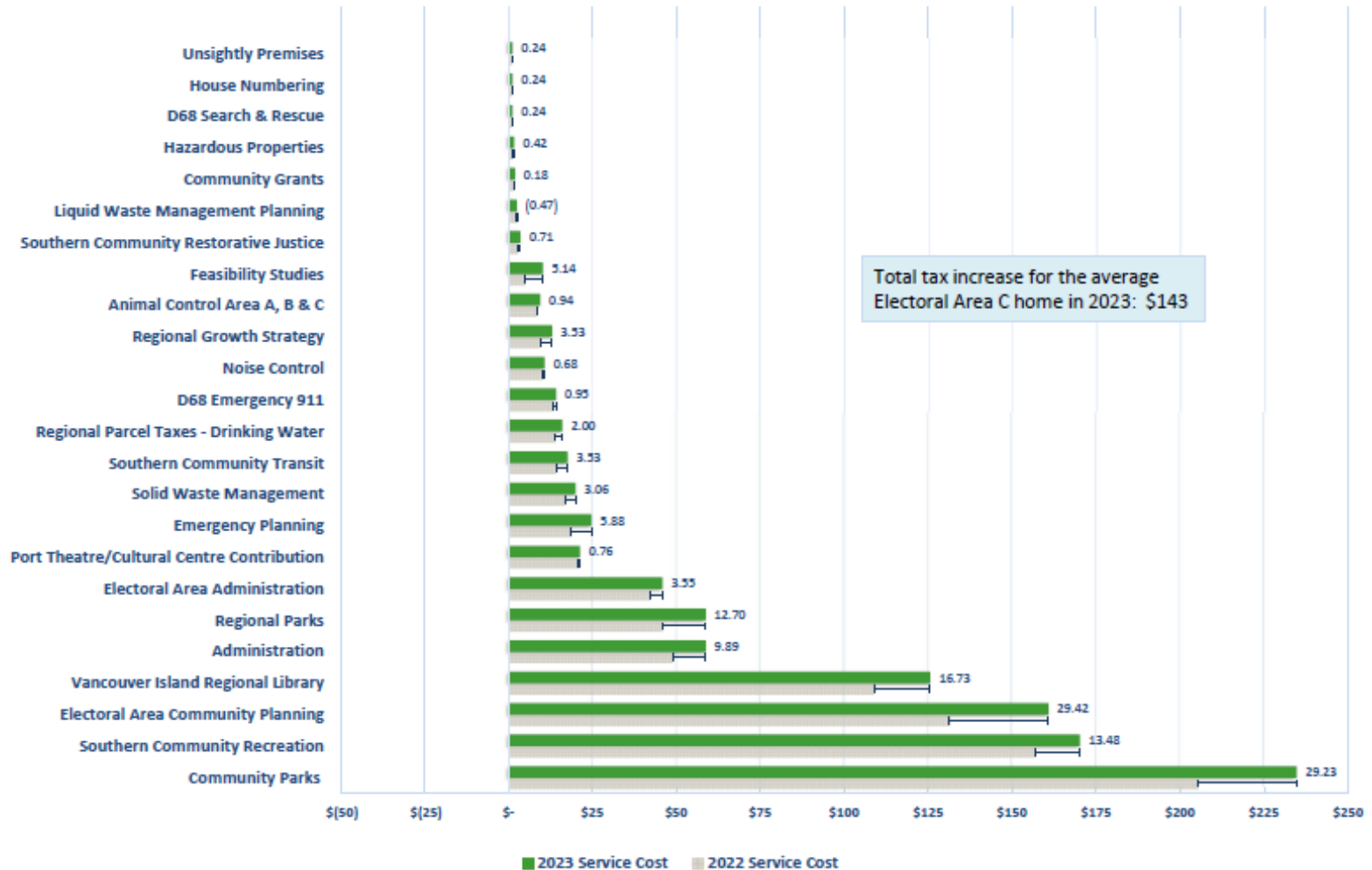
2023 Total Cost for the average Electoral Area B home (\$737,731) = \$544



REGIONAL DISTRICT OF NANAIMO SERVICES

Electoral Area C Home Tax Change

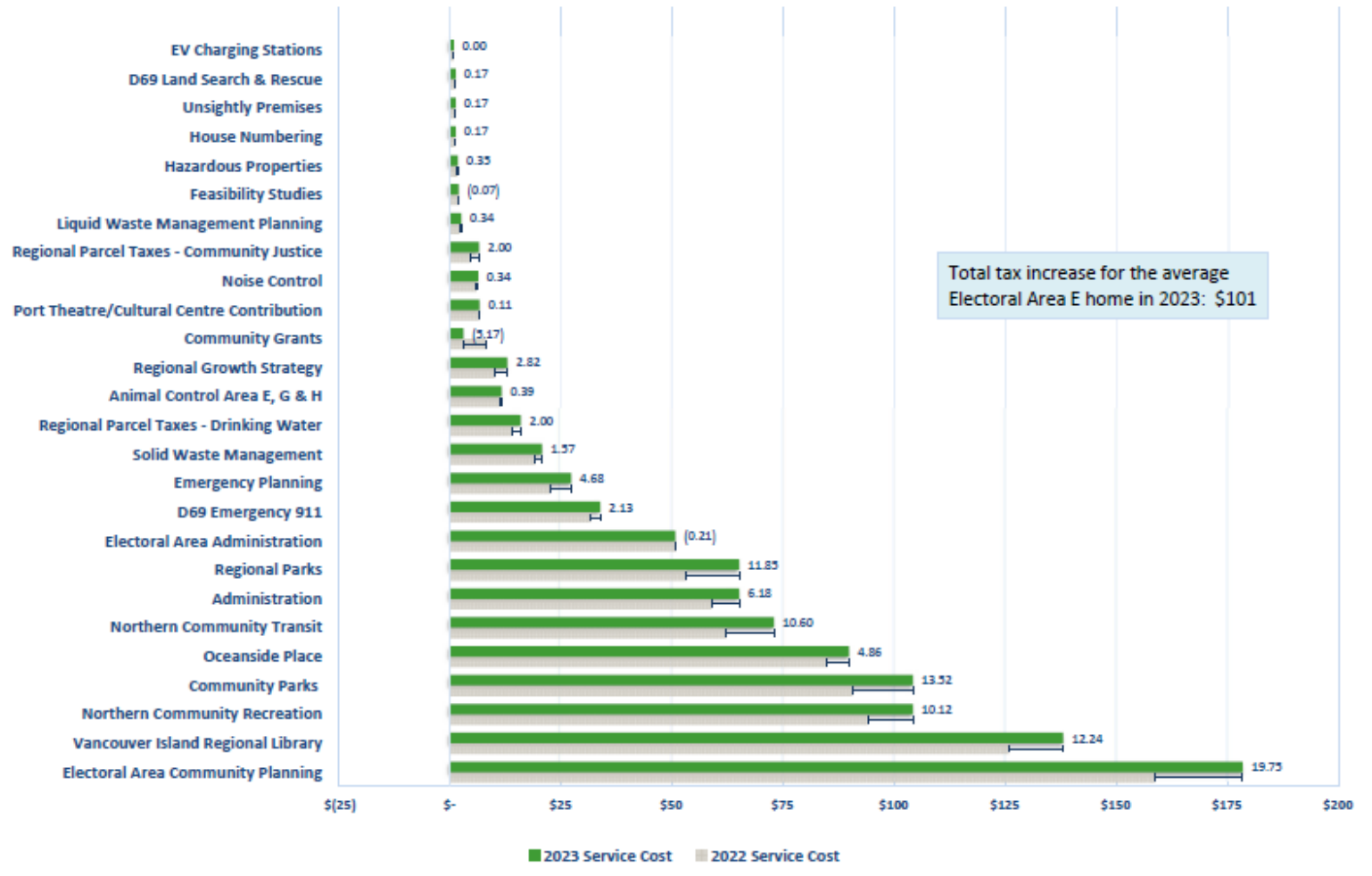
2023 Total Cost for the average Electoral Area C home (\$1,173,330) = \$1024



REGIONAL DISTRICT OF NANAIMO SERVICES

Electoral Area E Home Tax Change

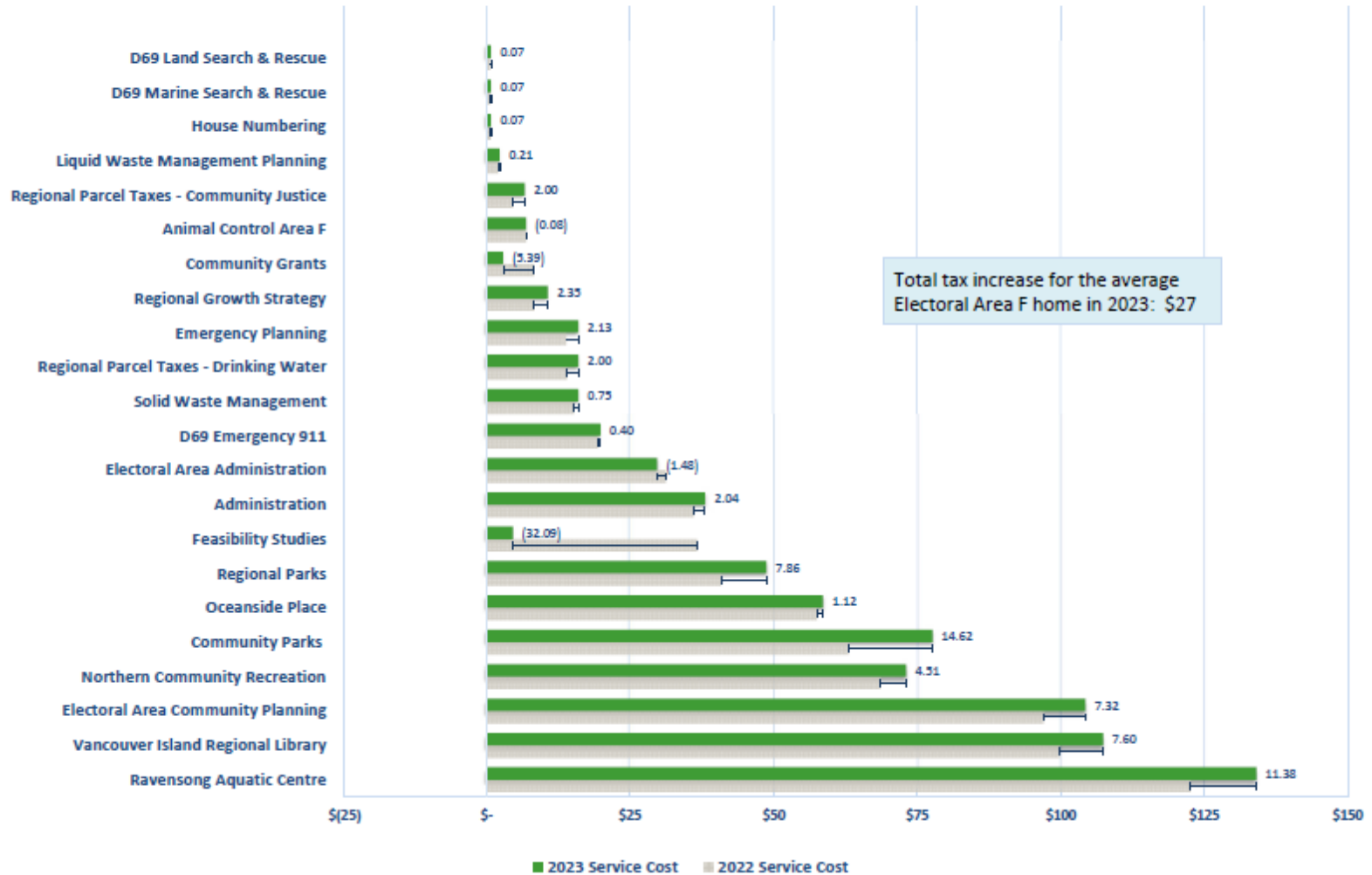
2023 Total Cost for the average Electoral Area E home (\$1,302,858) = \$1026



REGIONAL DISTRICT OF NANAIMO SERVICES

Electoral Area F Home Tax Change

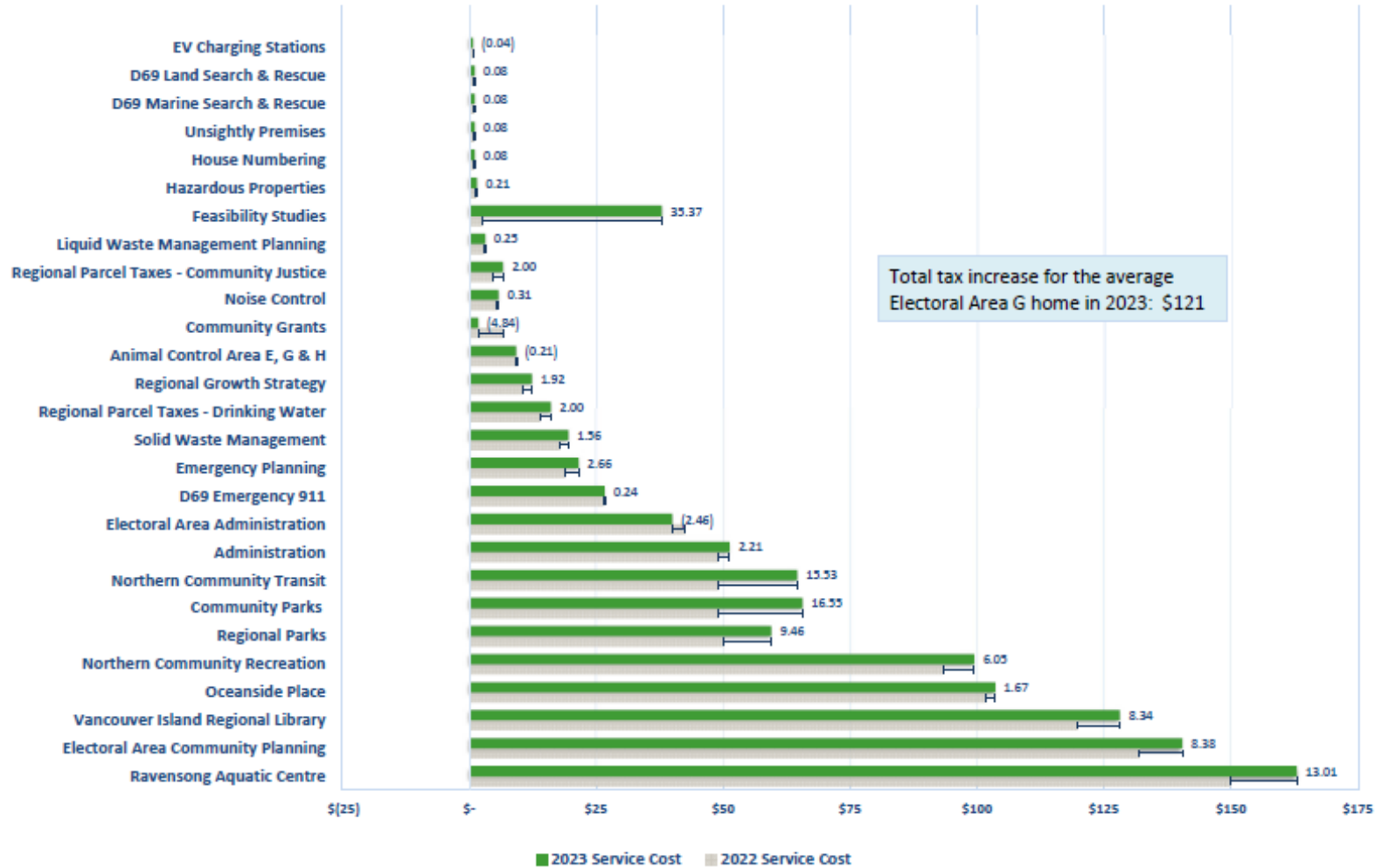
2023 Total Cost for the average Electoral Area F home (\$761,627) = \$776



REGIONAL DISTRICT OF NANAIMO SERVICES

Electoral Area G Home Tax Change

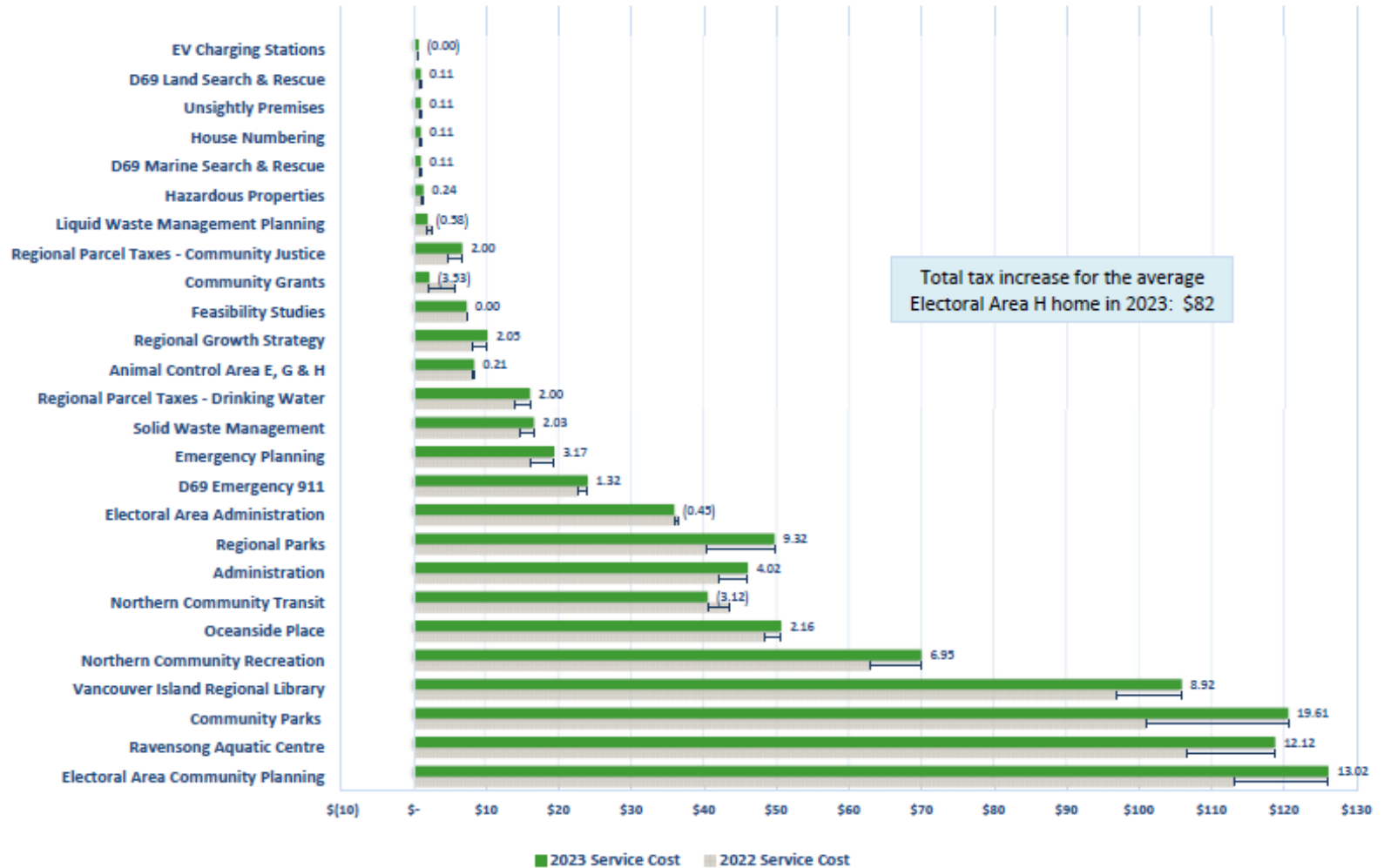
2023 Total Cost for the average Electoral Area G home (\$1,024,653) = \$1082



REGIONAL DISTRICT OF NANAIMO SERVICES

Electoral Area H Home Tax Change

2023 Total Cost for the average Electoral Area H home (\$920,365) = \$882



Financial Plan Timeline

- Dec 6: Staffing, New Service Levels & Capital
- Jan 17: Financial Plan-Divisional/Departmental Focus

- Feb 3: Target date for Financial Plan binder distribution
- Feb 8: Financial Plan Municipal Member Summary Focus
- Feb 9: Financial Plan Electoral Area Member Summary Focus

- Feb 14: Updated Financial Plan-Divisional/Departmental Focus
- Feb 28: Recommended Adoption of Financial Plan Bylaw

The Financial Plan Bylaw must be adopted by March 31 of each year in accordance with the Local Government Act.

Questions?